

## Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 303 - Department of Health

### Administrative Activity

The administrative activity in the Department of Health (DOH) manages the day-to-day operations and leadership functions of the agency, including oversight, policy development, and communications.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Increase healthy behaviors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,385,000	\$2,185,000	\$1,200,000	23.5	\$3,381,000	\$2,167,000	\$1,214,000	23.4

#### Expected Results:

Results of this activity include executive leadership by the Secretary of Health, Deputy Secretary of Health, and the State Health Officer. Maintenance and monitoring of the agency strategic plan and alignment tools. Agency and media communications. Legislative and constituent relations. Administration of the agency rule development process.

### Chronic Disease Prevention and Health Promotion

Working with local health departments, community-based organizations and groups, and the media, the Department of Health provides resources, materials, and tools to help educate the public on how to be healthy and prevent disease and injury. Activities include tobacco prevention and control; addressing priority injury prevention; promotion of regular physical activity and proper nutrition; diabetes prevention and control strategies; cancer prevention and control, including early detection; and developing plans for cardiovascular disease prevention and control.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Increase healthy behaviors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$51,895,000	\$3,056,000	\$48,839,000	95.4	\$48,149,000	\$2,964,000	\$45,185,000	94.7

#### Expected Results:

Results of this activity serve to prevent or reduce the incidence or effect of chronic illness, violence, and suicide; reduce the number of adults smoking cigarettes, and youth initiation to and use of tobacco products; provide over 27,405 breast and cervical cancer screenings for women; establish a state plan to address childcare and adolescent health issues; publish the first comprehensive cancer control plan for Washington; increase high school participation with the Youth Suicide Prevention Program; increase the percentage of pregnant women screened for domestic violence during pregnancy; and improve the capacity to prevent secondary disabilities. Reduce the proportion of adults smoking cigarettes by 3% per year (percent of current adult smokers.)

### Drinking Water Protection

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The Drinking Water program works with the State Board of Health, local water systems, and communities to make sure that drinking water is safe and reliable. Activities include monitoring water quality tests; conducting inspections of water systems; enforcing regulations and safety measures; assisting water systems during planning, design, and construction of new facilities and upgrades; training and certifying water system operators; assuring proper wastewater treatment; and providing funding for water system improvements.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Mitigate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$20,642,000	\$3,214,000	\$17,428,000	153.1	\$20,116,000	\$3,159,000	\$16,957,000	151.9

### Expected Results:

Results of this activity serve to increase the percentage from 82 percent to 85 percent of Group A water systems (approximately 4,300 systems serving just under 5 million people) monitoring for coliform; maintain a 99 percent compliance rate with the maximum contaminant level of coliform for Group A water systems that are monitoring for coliform; increase the percentage of Group A water systems monitoring for nitrate from 69 percent to 72 percent; maintain a 99 percent compliance rate with the maximum contaminant level of nitrate for Group A water systems that are monitoring for nitrate; increase the percentage of Group A water systems with a current inspection from 45 percent to 60 percent. The Department is in the process of developing actuals and estimates for this measure: Percentage of sanitary surveys completed with no critical deficiencies.

## Emergency Preparedness and Response

The Department of Health coordinates efforts to prepare for and respond to public health emergencies from natural disasters to bioterrorism threats. Activities include developing and maintaining state, regional, and local emergency response plans; providing training and exercises to emergency responders from risk communication to mass vaccinations; assisting and developing partnerships with local, regional, state agency, and tribal partners; providing public education activities; and increasing electronic communications between the department, local health, hospitals, and emergency response.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$26,245,000	\$3,957,000	\$22,288,000	64.5	\$30,426,000	\$3,915,000	\$26,511,000	64.8

### Expected Results:

Results of this activity serve to increase the percentage of local health jurisdictions that have up to date public health emergency response plans to 100 percent; increase the percentage of local public health agencies, hospitals, and emergency management agencies with 24/7 connectivity and communications with the state to 100 percent by 2005; and achieve and sustain a 99 percent survival rate for trauma patients who are expected to live based on Washington Trauma Registry data and nationally used Injury Severity Scores for trauma patients younger than 85 years of age. The Department is in the process of developing actuals and estimates for these measures: Number of successfully completed Proficiency Testing programs for agents of biological threat. Number of local health departments that are certified and trained in using the Public Health Issues Management System for electronic reporting of communicable disease at follow-up.

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## Community Environmental Health

The Department of Health works with public health partners and businesses to protect the community from hazards in the environment by educating the public about how to make and keep their environment safe and healthy; developing environmental public health standards for small and medium-sized septic systems and swimming pools; helping the public prevent disease spread by animals; monitoring sources of radiation and radioactive materials, and radioactive waste; providing resources to clean areas that have been contaminated by dangerous materials; monitoring and preventing pesticide-related illness; and helping communities minimize or eliminate exposure to contaminants in the environment.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Mitigate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,709,000	\$2,366,000	\$7,343,000	111.4	\$10,153,000	\$2,315,000	\$7,838,000	106.0

### Expected Results:

Results of this activity will increase the compliance rate of inspected x-ray facilities to 85 percent meeting compliance requirements by January 1, 2004.

**Output Measure:** Percentage of assessment of fish contaminant data completed within 6 months following receipt of data

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	80%	80%

*The Department is in the process of developing actuals and estimates for this measure.*

## Identify and Track Disease and Risks to the Public

The Department of Health conducts scientific tracking of disease and identifies public health risks. Activities include monitoring and tracking disease and health trends; assisting local public health in investigating and reporting disease outbreaks; providing science-based information to public health partners; and making recommendations to prevent disease and the spread of disease.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,885,000	\$2,185,000	\$8,700,000	35.2	\$3,411,000	\$2,198,000	\$1,213,000	36.9

### Expected Results:

Results of this activity serve to identify, monitor, and track children with a higher than normal concentration of lead in their bodies; collect and publish information reflecting prevalence, incidence, location, and patient information for use in tracking and stopping disease outbreaks; define long-term vision of tools and resources required to support Community Health Assessments; provide technical advice to local health jurisdictions, the general public, and public health planners; develop a technical assistance resource directory and clearinghouse of public health assessment information, and promote access and use of this information; provide statistical information, collected from vital records and mandatory disease reporting, to prevent the further spread of disease; provide planning and treatment information for health care providers and public health managers; provide educational health information for the general population; and develop statewide intervention activities for asthma prevention, strengthen public health infrastructure for a population-based approach to asthma, and enhance the asthma surveillance data system.

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**Output Measure:** Percent of children with elevated blood levels that are retested within the timelines specified in case management guidelines.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	10%	10%

**Output Measure:** Percent of children with a blood level of 15ug/dl that have an environmental investigation done.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	10%	10%

## Shellfish and Food Safety

The Department of Health helps make sure that food served in restaurants and other food businesses is safe to eat. The department ensures that shellfish harvested from Washington waters is also safe to eat. Activities include monitoring local waters and beaches where shellfish grow for pollution and harmful toxins; developing public health standards for the safe sale and service of food; educating food service workers and the public on proper food safety; inspecting commercial shellfish companies; and investigating and controlling outbreaks of foodborne illnesses.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Mitigate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,239,000	\$2,762,000	\$477,000	41.3	\$3,317,000	\$2,792,000	\$525,000	42.4

### Expected Results:

Results of this activity strive to achieve 90 percent attendance at the semi-annual food safety training presented for the food safety staff of local health jurisdictions, complete 100 percent of commercial shellfish growing area closures due to marine biotoxins within two hours of receipt of toxic laboratory results; and notify 100 percent of licensed harvesters and fisheries patrol that the area is closed within four hours after a predictable pollution event has occurred in a conditionally approved shellfish growing area and within 24 hours after an unpredictable pollution event has occurred. The Department is in the process of developing actuals and estimates for this measure: Percentage of local health departments trained on new state or State Board of Health rules within six months of rule adoption.

## Strengthening the Public Health Network

The Department of Health works to strengthen its partnerships with public health, particularly those agencies at the community level. Activities include providing resources for emergency medical and trauma services; promoting access to health care in rural communities; increasing electronic communications between the department, local health partners, hospitals, and emergency respondents; instituting electronic reporting of disease; coordinating response to emerging health issues with federal, state, and local partners; providing resources for public health workforce development; offering certified copies of birth, death, divorce, and marriage records to the public; building and supporting information networks to provide data that helps people make good decisions about public health; and maintaining a strong relationship between state and local public health jurisdictions, in which needed information flows swiftly and responses to public health problems and threats are coordinated and effective.

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**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Mitigate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$49,081,000	\$5,902,000	\$43,179,000	87.2	\$49,573,000	\$6,302,000	\$43,271,000	87.5

## Expected Results:

Results of this activity serve to increase the number of new placements of providers practicing in rural or underserved communities from 167 in Fiscal Year 2003 to 186 by June 2004; develop an efficient, secure system for electronically collecting, analyzing, and disseminating public health information to assist public health administrators, managers, and planners in response planning and immediate identification of disease trends and incidents; develop new and enhanced electronic surveillance systems for environmental disease, integrating with the Washington Electronic Disease Surveillance System and Ecology systems; establish and maintain environmental tracking infrastructure to support project planning and documentation, collaboration, data dissemination, training, and evaluation; collect, analyze, and distribute statistical reports reflecting inpatient treatments, lengths of stay, diagnosis, costs, and patient outcomes to assist hospitals in the efficient use of inpatient treatment resources and tailoring of inpatient services to impede the rise of health care costs; develop and implement an electronic death registration system to provide enhanced services to Washington citizens and provide electronic data reporting and collection of information concerned with causes of death, demographic, and geographic incidence; issue certified vital record certificates, including marriage, divorce, death, and birth certificates at an anticipated biennial volume of 180,342; and maintain an archive and central registry of all birth death, divorce, and marriage information.

**Output Measure:** Maintain time to resolve complaints against health care providers at 70% or less of statutory timelines.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

*Measure contributes to POG Critical Result #4*

## Communicable and Infectious Disease

Working together with local health partners and other health agencies, the Department of Health works to protect the public from communicable and infectious disease, including sexually transmitted diseases, HIV/AIDS, hepatitis, and tuberculosis. Activities include educating the public on how to stay healthy and how to avoid contracting and spreading disease; monitoring the rate and frequency of infectious disease; assisting in the investigation of disease outbreaks around the clock; paying for drugs and limited medical care for eligible HIV clients; working with public health and health care partners to prevent and reduce the effects of communicable disease; and working with local health agencies to provide confidential testing.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Mitigate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$48,760,000	\$18,730,000	\$30,030,000	78.0	\$43,383,000	\$18,370,000	\$25,013,000	85.5

## Expected Results:

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Results of this activity serve to reduce the incidence and impact of infectious disease such as HIV/AIDS and STDs; in Fiscal Year 2002 the program provided more than 28,000 HIV testing and counseling services; enrolled 3,070 clients for drug assistance; provided more than 4,090 HIV care and support services to eligible clients; provided more than 73,000 chlamydia screenings; provided more than 1,300 Medicaid case management services; and issued reports and recommendations for the Governor's Advisory Council on HIV AIDS.

**Output Measure:** Achieve 100 percent Mycobacterium Tuberculosis (MTD) testing of every positive specimen sent to the State Laboratories, which will decrease the time of treatment initiation for suspect TB patients.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	85%	85%

## Family and Child Health

With public health partners, the Department of Health promotes the health of pregnant women, infants, children, youth, and their families through providing prenatal care and education for parents; distributing vaccines for children; investigating and controlling vaccine-preventable disease; providing nutrition and health education for pregnant women; providing healthy food for people on the Women, Infant, and Children (WIC) program; and linking children and families to health services.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Increase healthy behaviors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$187,349,000	\$12,651,000	\$174,698,000	143.1	\$199,158,000	\$12,966,000	\$186,192,000	139.1

### Expected Results:

Results of this activity improve the health of families. Examples include improved nutritional status and childhood immunization rates; a decrease in low birth weights and infant mortality; improved access to health care and coordination of services; trend data on improvements to perinatal health status; analysis of risky behaviors and access to care; prenatal diagnostic genetic screening to over 800 Medicaid-eligible women; increased information on children with birth defects; identification and development of interventions for reducing or preventing birth defects; measurable improvements in child health and safety practices; and family planning services to 125,000 clients.

**Output Measure:** For each year of operation, 100 percent of WIC-authorized retailers will receive annual trainings on how to properly sell WIC foods and transact WIC checks.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	90%	90%

## Public Health Laboratory

The Department of Health's Public Health Laboratories serve the public by providing accurate and timely laboratory results. The laboratories' around-the-clock, cutting-edge services are used by local health agencies, DOH programs, the state's health care system, and emergency response system. The laboratories test a range of specimens, including communicable disease, shellfish poisoning, foodborne illnesses, newborn screenings, and contamination of air, water, and food.

**Statewide Result Area:** Improve the health of Washington citizens

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**Category:** Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$12,553,000	\$4,347,000	\$8,206,000	117.2	\$12,633,000	\$4,166,000	\$8,467,000	115.8

## Expected Results:

This activity will provide rapid, reliable, and valid laboratory tests results for over 1.2 million clinical and environmental specimens in Fiscal Years 2004 and 2005 including results for communicable diseases, shellfish poisoning, water quality, radiation, dirt and foliage sampling; provide results of laboratory tests to local health jurisdictions, clinical laboratories, health care providers, and public health planners and managers; provide 178,000 tests for congenital and inherited metabolic disorders to insure that 100 percent of the children born in Washington are tested; provide rapid identification of select biological agents and chemical substances in assisting local law enforcement entities to respond to terrorism events and threats; and manage the dietary supplements for 276 statewide patients by providing 9,192 cases of special metabolic formula to avert mental retardation and physical defects in these patients and thereby improving the quality of life of patients and families and reducing the impact on the health care system by averting expensive supportive care and facilities for developmentally delayed children and young adults.

## Safety and Quality of Health Care Services

The Department of Health works with oversight groups to regulate health care providers and ensure compliance with health, safety, and professional standards. Activities include licensing health care providers, licensing facilities, investigating complaints, disciplining health care providers who violate established standards, notifying the public of disciplinary actions, and maintaining the public history of disciplinary actions on the Internet.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$31,239,000	\$1,540,000	\$29,699,000	357.8	\$31,117,000	\$1,552,000	\$29,565,000	359.7

## Expected Results:

Results of this activity serve to ensure that 90 percent of Level 1 and Level 2 hospital complaint investigations are initiated within Medicare timeframes; complete a comprehensive work plan to review all disciplinary processes and prioritize improvements based on the most effective use of resources by June 2004; increase to 97 percent the number of disciplinary orders served within 24 hours of signature by the disciplinary authority; increase to 60 percent the number of disciplinary final orders issued within 60 days of the final regulatory authority decision; answer all calls within 30 seconds at the Customer Service Center; complete and transmit disclosure documents within five days from receipt of the public disclosure request 55 percent of the time; and issue 100 percent of credentials to health care providers within 14 days of receipt of a completed application.

**Output Measure:** Reduce the average elapsed time (in days) to investigate all cases.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	10%	10%

**Output Measure:** Increase the number of final orders issued by the Office of Professional Standards.

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FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	5%	5%

**Output Measure:** Percent of state licensing surveys (including deemed accredited surveys) completed within 18 months.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	5%	11%

**Output Measure:** Increase the number of public disclosure requests processed.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	4,224	4,224

**Output Measure:** Certificate of Need applications are processed within the established timelines.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	100%	100%

**Output Measure:** Percent of potential benefits realized with implementation of integrated licensing and regulatory software program.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	100%	100%

**Efficiency Measure:** The number of reports of provider adverse credentialing actions received from licensed hospitals.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	20	20

## State Board of Health

The State Board of Health, although housed within DOH, works independently advising the state on health policy and adopting rules that guide many public health functions. It works with input from public health partners, local government, consumers, and the public. Key areas of rule-making include vital records; disease monitoring, reporting, and control; childhood health screenings; school immunizations; and food and drinking water safety.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Increase healthy behaviors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$524,000	\$524,000	\$0	6.3	\$528,000	\$528,000	\$0	6.4

**Expected Results:**



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The State Board of Health develops and adopts rules for most core state and local public health functions including vital records, disease surveillance and control, environmental health, childhood genetic and other screening, immunization, and other preventive health programs. The board participates as a member of the Governor's Health Sub-cabinet which provides guidance on ways to improve health and offers a public forum on health issues.

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### Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

**Statewide Result Area:** Improve the ability of State Government to achieve its results efficiently and effectively

**Category:** Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,250,000	\$1,362,000	\$4,888,000	0.0	\$9,185,000	\$2,054,000	\$7,131,000	0.0

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